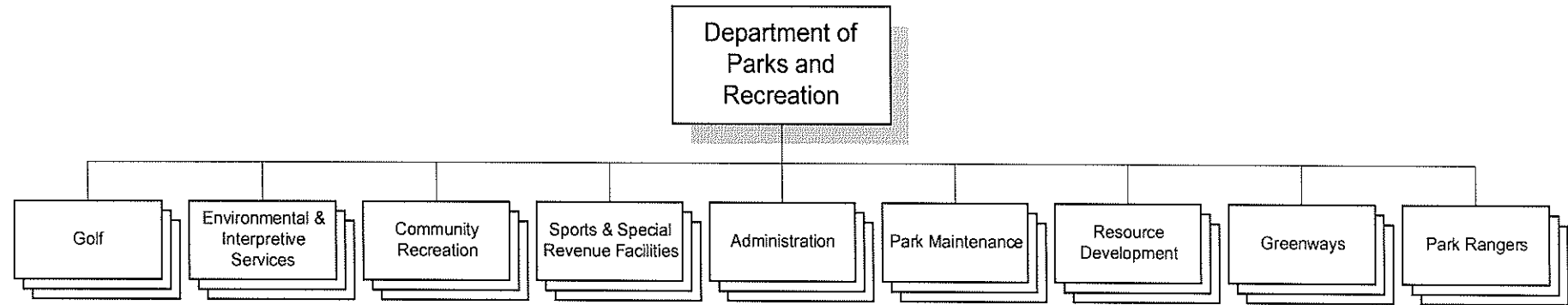


Organization Chart



Department of Parks and Recreation**Mission Statement**

The Parks and Recreation Department provides clear leadership and well-defined direction for enhancing the quality of life for Indianapolis and Marion County residents by: providing and/or facilitating quality recreation and leisure opportunities, encouraging and supporting natural and cultural resource stewardship and environmental education, including safe, clean and well-maintained park facilities for the community's fun and enjoyment, and facilitating mutually beneficial countywide partnerships.

Highlights of Parks and Recreation

During the year 2006, the Department of Parks and Recreation will:

- continue current performance for certified minority- and women-owned businesses,
- reclaim, restore, and promote culturally and historically significant assets found within Indy Parks,
- recognize the value of older residents and incorporate their contributions as a resource for volunteering,
- build a sustainable infrastructure to support cultural development and strengthen Central Indiana as a unique cultural destination,
- maintain cultural activities that will attract the strong support and involvement of neighborhoods/communities,
- aggressively pursue alternate funding sources through Grants, Alliances, Partnerships, and Sponsorships (GAPS),
- implement new strategies and further develop existing land acquisition strategies,
- seek out funding for implementation of goals set forth in Indy Parks Latino Outreach strategic plan,
- continue fitness and nutrition awareness through expanded programs and partnerships,
- raise awareness of the George Kessler Plan and historical landmarks, and
- phase-in activity based costing within the department.

Department of Parks and Recreation

SERVICE AREA: Administration and Support Services

Activities: Perform a variety of functions essential to the organization, including finance, marketing and public relations, managing grants, alliances and partnerships, corporate sponsorships, and many other special projects. This area also facilitates and coordinates cross-departmental activities, which provide internal services to the operating agencies of city and county government.

Objective: To ensure that all necessary internal functions are performed in a timely manner in support of all divisions and to induce satisfied patrons.

Service Commitment:

In the coming year, the administration and support services area will:

- apply for thirty-five grants for a total value of 2.25 million dollars for expansion of programs, services, and facilities using limited tax dollars,
- develop 190 partnerships with a total value of one million dollars for expansion of services using non-tax dollars,
- record a customer satisfaction rating of 98%,
- create Activity Based Costing for facilities,
- create facility guide, and
- coordinate 50,000 volunteer hours.

SERVICE AREA: Safe Parks and Greenways

Activities: The Park Ranger Division patrols parks, greenways, and golf courses. Park rangers support special events, serve as the risk management office for the department, and as mentors to elementary and high school students.

Objective: To provide for the safety and security of all park properties, facilities, greenways, golf courses, wildlife, and environment. Continue efforts to engage the community and especially youth in efforts to protect park properties for the enjoyment and use of future generations. Enforce state laws, local ordinances, and park regulations to insure the comfort and enjoyment of park properties by all patrons.

Service Commitment:

The safe parks and greenways service area will:

- continue the implementation of the new key system through the risk management office for all Indy Parks facilities,
- increase the number of Reserve Park Rangers to maintain the safety of park properties and greenways,
- increase weekend Park Ranger watch on greenways and boat patrols at Eagle Creek Park,
- continue to grow and cultivate the Park Watch program.

Department of Parks and Recreation

SERVICE AREA: Quality Parks and Facilities

Activities: Planning, resource development, implementation and management of greenways, asset management, sustainable maintenance, acquisition and real estate management, golf administration, and stewardship for park resources.

Objective: To steer the direction of the department through resource planning, capital asset development, and sustainable maintenance.

Service Commitment:

In the coming year, the quality parks and facilities service area will:

- install 10,000 new plants within the park system,
- collaborate to conduct 25 park clean-up and beautification projects in neighborhood parks,
- manage and maintain 70 miles of existing trails, 6000 acres of linear greenways, and 327 miles of bike routes,
- develop and maintain Town Run Trail Park, IMA Art and Nature Park, and Pogue Run Art and Nature Park,
- acquire 150 acres of parkland using limited tax dollars,
- complete 30 park master/site plans,
- complete construction on the new Thatcher Golf Course clubhouse,
- develop a volunteer/mentor program to assist juniors that are registered and active in the First Tee of Indianapolis,
- inspect, repair, and maintain 155,000 linear feet of trails within parks,
- manage the urban forest of Marion County that includes over one million trees,
- guide and manage public beautification efforts throughout Marion County including downtown, medians, parks, and gateways,
- ensure public safety by responding to street tree and storm emergencies,
- maintain over five acres of flowerbeds and displays within the park system,
- manage over 250 acres of natural areas to enhance, establish or maintain native vegetation.

Department of Parks and Recreation

SERVICE AREA: Quality Recreation Programs / Empower and Involve Youth

Activities: Coordinate and implement numerous park programs and operate aquatic centers and a variety of sports, recreation, and environmental education interpretive services.

Objective: To provide high quality recreation and leisure services and opportunities to the Indianapolis communities. To manage and deliver recreation, sports, and environmental education programs and services at the various community centers and neighborhood parks. To provide both quality sports programs and special facilities combined with educational opportunities for volunteers, coaches and staff.

Service Commitment:

In the coming year, the quality recreation programs/empower and involve youth service area will:

- reach over one million people through environmental education opportunities,
- expand opportunities for adult environmental education,
- meet the following attendance goals: Sports and Special Facilities 1.8 million, Community Recreation 1.8 million (program registration, admissions and rentals),
- host a minimum of 15 state, national or international events, including youth softball at Chuck Klein, cycling at the Lake Sullivan Sports Complex, soccer at Kuntz Stadium, and youth hockey at Ellenberger and Perry Rinks,
- certify and complete background checks on over 600 youth sport coaches through the National Alliance for Youth Sports (NAYS),
- introduce a youth sport parent education program,
- continue to expand recruitment of bilingual employees,
- further develop programs for the promotion of aquatic safety and awareness of over exposure to the sun safety,
- maintain the highest rating given by Ellis and Associates for aquatic safety, training and preparedness for aquatics services and facilities,
- continue comprehensive training program for recreation inclusive services,
- promote and distribute the senior program guide,
- initiate a quarterly senior newsletter,
- increase fitness and nutrition awareness in all supervised play programs,
- continue summer lunch program to over 100,000 served,
- add an after school snack program at recreation center after school programs,
- expand the After School Outreach program to Washington Township Schools,
- introduce the Indy Youth Games, an intramural youth sports program that focuses on fun, fitness and teamwork.
- expand senior programming at Martin Luther King, Douglass and Riverside parks.

Department of Parks and Recreation

SERVICE AREA: Support for the Arts

Activities: Art programs, cultural tourism events, and various performances including musical concerts, theatrical performances and art exhibits.

Objective: To integrate art and cultural development into a variety of recreational opportunities available for citizens and tourists.
To provide free programs to expose new user groups to artistic experiences.

Service Commitment:

In the coming year, the support for the arts service area will:

- continue the outdoor concerts to a variety of park locations,
- continue the Pops Concert Series, the Friday Night Live at the Mac Series, and the Theatre in the Park,
- continue to present the Indianapolis Symphony Orchestra in the Park, twelve lunch concerts at downtown locations Indianapolis locations (such as the City Market and the Indiana Historical Society Canal Plaza) Jazz in the Park and Blues in the Hood at Watkins, Jazz Concert series at Broad Ripple, Arts at the Creek at Eagle Creek Park Marina, the Holliday Park Summer Arts Series, and other arts events during the Performing Arts Tour,
- open the new Garfield Performing Arts Center, the first center in the department dedicated to the Arts. Visual, performing and musical arts are facilitated at this facility,
- continue free outdoor movies in the park,
- sustain youth arts programs at summer day camps, after school programs including Young Audiences, Etheridge Knight Inc. poetry workshops, Indy Parks All American Chorus, visual arts programs at family centers, City Wide Talent Contest, and the Children's Folk Dance Festival,
- continue expansion of visual arts along Greenway Trails,
- continue a week long arts day camp at Ellenberger Park,
- host multi-cultural celebrations at Garfield Park.

City of Indianapolis**2006 Annual Budget****Department of Parks and Recreation**

Division	Employee Classification	2004 Budget	2005 Budget	2006 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	21.00	21.00	20.00
	SEASONAL STAFF FTE	0.69	0.69	0.69
	Subtotal Administration	21.69	21.69	20.69
PARK MAINTENANCE	BI-WEEKLY POSITION FTE	22.00	22.00	22.00
	PART TIME POSITION FTE	1.88	1.88	3.08
	SEASONAL STAFF FTE	19.61	19.61	18.41
	UNION POSITION FTE	88.00	88.00	87.00
	Subtotal Park Maintenance	131.49	131.49	130.49
SPORTS AND SPECIAL REVENUE FACILITIES	BI-WEEKLY POSITION FTE	21.00	21.00	21.00
	PART TIME POSITION FTE	21.21	35.29	35.34
	SEASONAL STAFF FTE	89.9	75.82	71.36
	Subtotal Sports and Special Revenue	132.11	132.11	127.70
COMMUNITY RECREATION	BI-WEEKLY POSITION FTE	50.00	50.00	51.00
	PART TIME POSITION FTE	15.06	16.33	18.17
	SEASONAL STAFF FTE	20.92	19.65	24.56
	Subtotal Community Recreation	85.98	85.98	93.73
ENVIRONMENTAL AND INTERPRETIVE SERVICES	BI-WEEKLY POSITION FTE	19.00	19.00	18.00
	PART TIME POSITION FTE	0.97	1.62	1.88
	SEASONAL STAFF FTE	6.98	6.33	6.07
	UNION POSITION FTE	3.00	3.00	3.00
	Subtotal Environmental & Interpretive Services	29.95	29.95	28.95

City of Indianapolis

2006 Annual Budget

Department of Parks and Recreation

Division	Employee Classification	2004 Budget	2005 Budget	2006 Budget
GREENWAYS	BI-WEEKLY POSITION FTE	5.00	5.00	4.88
	Subtotal Greenways	5.00	5.00	4.88
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	2.00
	PART TIME POSITION FTE	0.88	0.88	0.00
	Subtotal Golf	1.88	1.88	2.00
RESOURCE DEVELOPMENT	BI-WEEKLY POSITION FTE	7.00	7.00	6.00
	Subtotal Resource Development	7.00	7.00	6.00
PARK RANGERS	BI-WEEKLY POSITION FTE	28.00	28.00	24.00
	Subtotal Park Rangers	28.00	28.00	24.00
	TOTAL - BIWEEKLY FTE	174.00	174.00	168.88
	TOTAL - PART TIME FTE	40.00	56.00	58.47
	TOTAL - SEASONAL FTE	138.10	122.10	121.09
	TOTAL - UNION FTE	91.00	91.00	90.00
	GRAND TOTAL	443.10	443.10	438.44

Department of Parks and Recreation

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	18,307	800	32,300	422	5,800	5,000	-26,500
750 INTERGOVERNMENTAL	547,590	30,000	268,648	659,418	664,987	634,987	396,339
760 SALE AND LEASE OF PROPERTY	241,901	235,222	239,722	175,876	235,222	0	-4,500
770 FEES FOR SERVICES	4,456,396	5,022,030	4,956,530	1,933,407	5,022,030	0	65,500
780 FINES AND PENALTIES	900	0	1,000	3,635	0	0	-1,000
790 MISCELLANEOUS REVENUE	396,182	72,350	105,850	162,896	72,350	0	-33,500
Taxes, Non-Dept. Rev., & Fund Balance	27,761,447	26,050,242	27,096,742	14,422,658	24,040,081	-2,010,161	-3,056,661
Total Resources	33,452,641	31,410,644	32,700,792	17,358,311	30,040,470	-1,370,174	-2,660,322
Requirements							
010 PERSONAL SERVICES	15,529,816	15,767,374	15,763,638	6,653,213	15,898,271	130,897	134,633
020 MATERIALS AND SUPPLIES	1,171,594	1,287,122	1,280,233	710,305	1,135,082	-152,040	-145,151
030 OTHER SERVICES AND CHARGES	9,737,285	9,095,606	9,400,606	6,833,564	8,254,247	-841,359	-1,146,359
040 PROPERTIES AND EQUIPMENT	5,489,793	3,763,265	4,759,038	2,746,524	3,450,265	-313,000	-1,308,773
050 INTERNAL CHARGES	1,524,152	1,497,277	1,497,277	414,707	1,302,605	-194,672	-194,672
Total Requirements	33,452,641	31,410,644	32,700,792	17,358,311	30,040,470	-1,370,174	-2,660,322

DEPARTMENT OF PARKS AND RECREATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,116,920	5,991,412	5,987,676	2,670,569	5,854,143	-137,269	-133,533
101 SALARIES - WEEKLY	2,834,320	3,018,983	3,018,983	1,346,066	3,086,717	67,734	67,734
102 SALARIES - UNIFORM	0	0	0	3,200	6,400	6,400	6,400
110 SALARIES - PART TIME & TEMPORARY	3,023,233	3,123,890	3,123,890	964,047	3,151,577	27,687	27,687
120 OVERTIME	288,644	225,000	225,000	125,670	158,000	-67,000	-67,000
130 GROUP INSURANCE	1,497,331	1,730,018	1,730,018	807,319	1,823,907	93,889	93,889
140 EMPLOYEE ASSISTANCE PROGRAM	60,411	63,203	63,203	31,952	60,006	-3,197	-3,197
160 PENSION PLANS	505,458	512,761	512,761	237,521	552,873	40,112	40,112
170 SOCIAL SECURITY	908,812	927,755	927,755	373,668	907,149	-20,606	-20,606
180 UNEMPLOYMENT COMPENSATION	36,199	45,000	45,000	28,525	45,000	0	0
185 WORKER'S COMPENSATION	258,488	129,352	129,352	64,676	252,499	123,147	123,147
TOTAL PERSONAL SERVICES	15,529,816	15,767,374	15,763,638	6,653,213	15,898,271	130,897	134,633
PERCENTAGE CHANGE						0.8%	0.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	40,202	37,155	36,485	13,035	38,055	900	1,570
205 COMPUTER SUPPLIES	15,562	23,700	38,100	23,882	20,150	-3,550	-17,950
210 MATERIALS AND SUPPLIES	148,515	241,605	230,575	94,328	245,555	3,950	14,980
215 BUILDING MATERIALS AND SUPPLIES	378,319	451,473	451,473	271,607	351,773	-99,700	-99,700
220 REPAIR PARTS, TOOLS AND ACCESSORIES	88,516	58,180	70,180	51,729	50,430	-7,750	-19,750
225 GARAGE AND MOTOR SUPPLIES	18,165	16,400	16,400	10,549	15,800	-600	-600
226 VEHICLE AND AVIATION FUELS	244	50	50	39	50	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	134,037	130,699	130,699	110,195	125,549	-5,150	-5,150
235 CHEMICAL AND LAB SUPPLIES	206,803	203,745	183,745	80,896	166,245	-37,500	-17,500
240 ARSENAL SUPPLIES AND TOOLS	3,920	5,900	5,900	788	5,900	0	0
245 UNIFORM AND PERSONAL SUPPLIES	137,310	118,215	116,626	53,258	115,575	-2,640	-1,051
TOTAL MATERIALS AND SUPPLIES	1,171,594	1,287,122	1,280,233	710,305	1,135,082	-152,040	-145,151
PERCENTAGE CHANGE						-11.8%	-11.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

DEPARTMENT OF PARKS AND RECREATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
300 PROFESSIONAL SERVICES	12,017	18,650	18,650	8,373	18,650	0	0
303 CONSULTING SERVICES	171,796	137,598	88,432	154,324	134,198	-3,400	45,766
306 ARCHITECTURAL AND ENGINEERING SERVICE	320,892	708,085	652,189	323,051	448,070	-260,015	-204,119
309 TECHNICAL SERVICES	1,060,259	827,856	1,074,856	717,092	1,094,051	266,195	19,195
312 MANAGEMENT CONTRACTS	656,939	253,000	253,000	235,317	253,000	0	0
315 TEMPORARY SERVICES	4,878	0	0	1,920	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	27,817	1,000	5,800	53,201	1,000	0	-4,800
321 WASTE COLLECTION AND DISPOSAL	73,272	56,000	56,000	6,071	56,000	0	0
323 POSTAGE AND SHIPPING	73,669	100,074	100,155	36,918	100,850	776	695
326 COMMUNICATION SERVICES	247,568	193,416	193,416	99,597	193,696	280	280
329 TRAVEL AND MILEAGE	27,633	17,825	17,825	16,783	20,625	2,800	2,800
332 INSTRUCTION AND TUITION	205,534	155,844	160,277	117,500	172,844	17,000	12,567
335 INFORMATION TECHNOLOGY	665,580	796,302	796,302	315,636	684,846	-111,456	-111,456
338 INFRASTRUCTURE MAINTENANCE	1,340,439	1,498,415	1,538,021	1,309,527	1,182,415	-316,000	-355,606
341 ADVERTISING	143,234	110,950	110,950	48,791	110,950	0	0
344 PRINTING AND COPYING CHARGES	148,093	137,588	136,588	62,307	139,588	2,000	3,000
347 PROMOTIONAL ACCOUNT	4,293	5,000	9,067	4,661	10,000	5,000	933
350 FACILITY LEASE AND RENTALS	324,445	345,798	314,798	202,357	115,551	-230,247	-199,247
353 UTILITIES	1,701,084	1,573,636	1,573,636	842,469	1,439,551	-134,085	-134,085
356 EQUIPMENT MAINTENANCE AND REPAIR	115,713	60,220	60,220	33,261	60,220	0	0
359 EQUIPMENT RENTAL	11,883	6,350	6,350	6,206	6,350	0	0
362 BUILDING MAINTENANCE AND REPAIR	424,210	149,455	291,530	378,393	149,455	0	-142,075
365 VEHICLE AND OTHER EQUIPMENT RENT	12,274	16,650	16,650	8,437	16,650	0	0
368 INSURANCE PREMIUMS	239,853	201,626	201,626	177,959	202,919	1,293	1,293
371 MEMBERSHIPS	10,188	9,136	9,136	3,338	9,136	0	0
374 SUBSCRIPTIONS	863	1,604	1,604	275	1,604	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,625,000	1,625,000	1,625,000	1,625,000	1,543,500	-81,500	-81,500
389 BANK CHARGES	18,450	5,000	5,000	0	5,000	0	0
392 DEBT SERVICE	57,649	60,000	60,000	32,991	60,000	0	0
395 OTHER SERVICES AND CHARGES	11,761	23,528	23,528	11,811	23,528	0	0

DEPARTMENT OF PARKS AND RECREATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	9,737,285	9,095,606	9,400,606	6,833,564	8,254,247	-841,359	-1,146,359
PERCENTAGE CHANGE						-9.3%	-12.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	215,762	4,000	4,000	5,828	4,000	0	0
405 BUILDINGS	3,159,321	632,805	1,781,283	1,178,248	632,805	0	-1,148,478
410 IMPROVEMENTS	852,045	2,092,100	1,781,978	658,002	1,926,600	-165,500	144,622
415 FURNISHINGS AND OFFICE EQUIPMENT	105,231	97,629	99,771	71,567	85,129	-12,500	-14,642
420 EQUIPMENT	226,160	238,241	249,265	102,235	204,741	-33,500	-44,524
425 VEHICULAR EQUIPMENT	2,186	4,500	4,500	7,190	0	-4,500	-4,500
440 INFRASTRUCTURE	344,536	0	150,067	252,070	0	0	-150,067
445 LEASE AND RENTAL OF EQUIPMENT	584,552	693,990	688,174	471,384	596,990	-97,000	-91,184
TOTAL PROPERTIES AND EQUIPMENT	5,489,793	3,763,265	4,759,038	2,746,524	3,450,265	-313,000	-1,308,773
PERCENTAGE CHANGE						-8.3%	-27.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	114,835	88,695	88,695	42,764	90,305	1,610	1,610
520 FLEET SERVICES CHARGES	984,317	983,582	983,582	371,943	1,062,300	78,718	78,718
550 INTER DEPARTMENTAL CHARGES	425,000	425,000	425,000	0	150,000	-275,000	-275,000
TOTAL INTERNAL CHARGES	1,524,152	1,497,277	1,497,277	414,707	1,302,605	-194,672	-194,672
PERCENTAGE CHANGE						-13.0%	-13.0%
TOTAL DEPARTMENT OF PARKS AND RECREATIO	33,452,641	31,410,644	32,700,792	17,358,311	30,040,470	-1,370,174	-2,660,322
PERCENTAGE CHANGE						-4.4%	-8.1%

City of Indianapolis**2006 Annual Budget****Department of Parks and Recreation
Administration****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	0	0	0	-281	5,000	5,000	5,000
760 SALE AND LEASE OF PROPERTY	8,035	0	0	0	0	0	0
770 FEES FOR SERVICES	99,898	110,475	110,475	-16,028	0	-110,475	-110,475
790 MISCELLANEOUS REVENUE	131,796	0	0	32,566	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	3,169,190	3,267,368	3,387,061	2,004,707	3,117,121	-150,247	-269,940
Total Resources	3,408,918	3,377,843	3,497,536	2,020,964	3,122,121	-255,722	-375,415
Requirements							
010 PERSONAL SERVICES	1,069,936	1,065,792	1,065,792	501,112	1,060,283	-5,509	-5,509
020 MATERIALS AND SUPPLIES	14,062	25,887	25,887	2,703	25,887	0	0
030 OTHER SERVICES AND CHARGES	2,507,195	2,487,360	2,607,053	1,439,408	2,237,037	-250,323	-370,016
040 PROPERTIES AND EQUIPMENT	18,298	42,090	42,090	20,904	40,590	-1,500	-1,500
050 INTERNAL CHARGES	-200,571	-243,286	-243,286	56,837	-241,676	1,610	1,610
Total Requirements	3,408,918	3,377,843	3,497,536	2,020,964	3,122,121	-255,722	-375,415

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION
ADMINISTRATION**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	827,022	799,124	799,124	372,978	779,038	-20,086	-20,086
110 SALARIES - PART TIME & TEMPORARY	5,765	14,140	14,140	0	14,140	0	0
120 OVERTIME	216	0	0	0	0	0	0
130 GROUP INSURANCE	86,870	94,465	94,465	48,299	106,685	12,220	12,220
140 EMPLOYEE ASSISTANCE PROGRAM	4,550	4,719	4,719	2,360	4,430	-289	-289
160 PENSION PLANS	43,424	44,218	44,218	20,514	46,743	2,525	2,525
170 SOCIAL SECURITY	61,487	61,924	61,924	27,335	60,047	-1,877	-1,877
180 UNEMPLOYMENT COMPENSATION	36,199	45,000	45,000	28,525	45,000	0	0
185 WORKER'S COMPENSATION	4,403	2,202	2,202	1,101	4,200	1,998	1,998
TOTAL PERSONAL SERVICES	1,069,936	1,065,792	1,065,792	501,112	1,060,283	-5,509	-5,509
PERCENTAGE CHANGE						-0.5%	-0.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	5,534	3,850	3,850	846	3,850	0	0
205 COMPUTER SUPPLIES	2,434	2,750	2,750	1,386	2,750	0	0
210 MATERIALS AND SUPPLIES	3,420	14,000	14,000	53	14,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	1,159	750	750	416	750	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	54	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	211	1,297	1,297	2	1,297	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,249	3,240	3,240	0	3,240	0	0
TOTAL MATERIALS AND SUPPLIES	14,062	25,887	25,887	2,703	25,887	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	6,746	13,250	13,250	1,245	13,250	0	0
303 CONSULTING SERVICES	41,005	55,800	55,800	60,611	55,800	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	9,720	25,000	25,000	5,775	25,000	0	0
309 TECHNICAL SERVICES	22,362	21,920	20,420	13,573	9,250	-12,670	-11,170

DEPARTMENT OF PARKS AND RECREATION
ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
312 MANAGEMENT CONTRACTS	0	500	500	0	500	0	0
315 TEMPORARY SERVICES	4,878	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	36,954	56,700	56,700	21,097	56,700	0	0
326 COMMUNICATION SERVICES	25,877	23,192	23,192	11,043	23,192	0	0
329 TRAVEL AND MILEAGE	3,268	9,175	9,175	2,458	9,175	0	0
332 INSTRUCTION AND TUITION	1,796	4,050	3,550	740	4,050	0	500
335 INFORMATION TECHNOLOGY	140,618	271,054	271,054	169,370	163,823	-107,231	-107,231
338 INFRASTRUCTURE MAINTENANCE	0	0	82,440	0	0	0	-82,440
341 ADVERTISING	133,635	101,000	101,000	46,115	101,000	0	0
344 PRINTING AND COPYING CHARGES	57,191	37,210	36,210	36,362	37,210	0	1,000
347 PROMOTIONAL ACCOUNT	4,293	5,000	9,000	4,594	10,000	5,000	1,000
350 FACILITY LEASE AND RENTALS	54,076	58,219	57,219	36,521	55,589	-2,630	-1,630
353 UTILITIES	1,650,671	1,525,133	1,562,386	835,904	1,391,048	-134,085	-171,338
356 EQUIPMENT MAINTENANCE AND REPAIR	2,316	1,100	1,100	317	1,100	0	0
359 EQUIPMENT RENTAL	659	0	0	31	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,595	9,500	9,500	510	9,500	0	0
368 INSURANCE PREMIUMS	239,853	201,457	201,457	159,207	202,750	1,293	1,293
371 MEMBERSHIPS	1,240	2,200	2,200	1,000	2,200	0	0
374 SUBSCRIPTIONS	253	900	900	0	900	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0
389 BANK CHARGES	9,576	5,000	5,000	0	5,000	0	0
392 DEBT SERVICE	56,582	60,000	60,000	32,937	60,000	0	0
395 OTHER SERVICES AND CHARGES	30	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	2,507,195	2,487,360	2,607,053	1,439,408	2,237,037	-250,323	-370,016
PERCENTAGE CHANGE						-10.1%	-14.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	17,939	39,790	39,790	20,904	40,290	500	500
420 EQUIPMENT	0	2,300	2,300	0	300	-2,000	-2,000
445 LEASE AND RENTAL OF EQUIPMENT	358	0	0	0	0	0	0

**DEPARTMENT OF PARKS AND RECREATION
ADMINISTRATION**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	18,298	42,090	42,090	20,904	40,590	-1,500	-1,500
PERCENTAGE CHANGE						-3.6%	-3.6%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	114,835	88,695	88,695	42,764	90,305	1,610	1,610
520 FLEET SERVICES CHARGES	34,593	18,019	18,019	14,074	18,019	0	0
580 COST POOL ALLOCATION	-350,000	-350,000	-350,000	0	-350,000	0	0
TOTAL INTERNAL CHARGES	-200,571	-243,286	-243,286	56,837	-241,676	1,610	1,610
PERCENTAGE CHANGE						-0.7%	-0.7%
TOTAL ADMINISTRATION	3,408,918	3,377,843	3,497,536	2,020,964	3,122,121	-255,722	-375,415
PERCENTAGE CHANGE						-7.6%	-10.7%

City of Indianapolis**2006 Annual Budget****Department of Parks and Recreation
Park Maintenance****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
750 INTERGOVERNMENTAL	3,476	0	8,500	3,920	0	0	-8,500
760 SALE AND LEASE OF PROPERTY	1,420	0	0	0	0	0	0
770 FEES FOR SERVICES	23,673	23,500	31,000	12,996	23,500	0	-7,500
780 FINES AND PENALTIES	900	0	1,000	3,635	0	0	-1,000
790 MISCELLANEOUS REVENUE	4,743	0	3,500	145	0	0	-3,500
Taxes, Non-Dept. Rev., & Fund Balance	9,441,721	9,932,252	9,914,312	5,493,432	9,516,801	-415,451	-397,511
Total Resources	9,475,932	9,955,752	9,958,312	5,514,127	9,540,301	-415,451	-418,011
Requirements							
010 PERSONAL SERVICES	5,562,673	5,808,994	5,808,994	2,574,366	5,948,862	139,868	139,868
020 MATERIALS AND SUPPLIES	514,321	524,843	524,843	385,472	469,573	-55,270	-55,270
030 OTHER SERVICES AND CHARGES	2,165,724	2,281,522	2,284,082	1,962,597	1,772,005	-509,517	-512,077
040 PROPERTIES AND EQUIPMENT	554,262	605,300	605,300	324,399	536,050	-69,250	-69,250
050 INTERNAL CHARGES	678,953	735,093	735,093	267,293	813,811	78,718	78,718
Total Requirements	9,475,932	9,955,752	9,958,312	5,514,127	9,540,301	-415,451	-418,011

DEPARTMENT OF PARKS AND RECREATION
PARK MAINTENANCE

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	873,274	845,758	845,758	392,826	846,201	443	443
101 SALARIES - WEEKLY	2,773,138	2,954,712	2,954,712	1,316,361	3,022,693	67,981	67,981
110 SALARIES - PART TIME & TEMPORARY	305,099	425,653	425,653	97,978	425,653	0	0
120 OVERTIME	265,764	200,000	200,000	120,396	133,000	-67,000	-67,000
130 GROUP INSURANCE	675,468	759,341	759,341	360,813	830,412	71,071	71,071
140 EMPLOYEE ASSISTANCE PROGRAM	24,566	25,113	25,113	12,907	24,527	-586	-586
160 PENSION PLANS	207,795	211,572	211,572	101,659	231,133	19,561	19,561
170 SOCIAL SECURITY	310,272	323,199	323,199	139,605	309,970	-13,228	-13,228
185 WORKER'S COMPENSATION	127,297	63,647	63,647	31,824	125,273	61,626	61,626
TOTAL PERSONAL SERVICES	5,562,673	5,808,994	5,808,994	2,574,366	5,948,862	139,868	139,868
PERCENTAGE CHANGE						2.4%	2.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	5,502	5,550	5,550	1,895	4,450	-1,100	-1,100
205 COMPUTER SUPPLIES	3,312	6,600	6,600	1,673	3,750	-2,850	-2,850
210 MATERIALS AND SUPPLIES	25,225	34,850	32,850	32,212	26,500	-8,350	-6,350
215 BUILDING MATERIALS AND SUPPLIES	266,454	333,718	328,718	222,468	311,748	-21,970	-16,970
220 REPAIR PARTS, TOOLS AND ACCESSORIES	60,215	44,700	56,700	46,752	36,950	-7,750	-19,750
225 GARAGE AND MOTOR SUPPLIES	4,727	3,050	3,050	793	2,450	-600	-600
226 VEHICLE AND AVIATION FUELS	5	0	0	10	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	42,635	32,700	32,700	32,907	27,550	-5,150	-5,150
235 CHEMICAL AND LAB SUPPLIES	43,229	28,600	23,600	22,549	21,100	-7,500	-2,500
245 UNIFORM AND PERSONAL SUPPLIES	63,017	35,075	35,075	24,213	35,075	0	0
TOTAL MATERIALS AND SUPPLIES	514,321	524,843	524,843	385,472	469,573	-55,270	-55,270
PERCENTAGE CHANGE						-10.5%	-10.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,223	3,300	3,300	2,732	3,300	0	0
303 CONSULTING SERVICES	59,651	60,000	10,834	72,833	56,600	-3,400	45,766

DEPARTMENT OF PARKS AND RECREATION
PARK MAINTENANCE

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
306 ARCHITECTURAL AND ENGINEERING SERVICE	61,950	19,810	19,810	18,144	19,810	0	0
309 TECHNICAL SERVICES	228,360	219,490	219,490	100,763	154,490	-65,000	-65,000
312 MANAGEMENT CONTRACTS	4,500	0	0	8,944	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	1,260	1,000	1,000	0	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	9,361	19,000	19,000	2,800	19,000	0	0
323 POSTAGE AND SHIPPING	7,862	10,450	10,450	3,372	10,450	0	0
326 COMMUNICATION SERVICES	37,379	23,500	23,500	15,837	23,500	0	0
329 TRAVEL AND MILEAGE	1,261	2,650	2,650	488	2,650	0	0
332 INSTRUCTION AND TUITION	3,898	6,700	6,700	2,554	6,700	0	0
335 INFORMATION TECHNOLOGY	79,585	78,565	78,565	23,135	78,565	0	0
338 INFRASTRUCTURE MAINTENANCE	1,318,433	1,498,265	1,415,431	1,263,306	1,182,265	-316,000	-233,166
341 ADVERTISING	53	1,000	1,000	28	1,000	0	0
344 PRINTING AND COPYING CHARGES	7,169	11,300	11,300	1,871	11,300	0	0
350 FACILITY LEASE AND RENTALS	123,448	127,137	127,137	127,058	2,020	-125,117	-125,117
353 UTILITIES	4,017	250	250	2,093	250	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	60,835	51,600	51,600	27,017	51,600	0	0
359 EQUIPMENT RENTAL	1,751	2,050	2,050	650	2,050	0	0
362 BUILDING MAINTENANCE AND REPAIR	143,416	128,955	263,515	285,824	128,955	0	-134,560
365 VEHICLE AND OTHER EQUIPMENT RENT	6,218	14,950	14,950	2,776	14,950	0	0
371 MEMBERSHIPS	1,575	1,250	1,250	120	1,250	0	0
374 SUBSCRIPTIONS	50	200	200	0	200	0	0
389 BANK CHARGES	540	0	0	0	0	0	0
392 DEBT SERVICE	0	0	0	12	0	0	0
395 OTHER SERVICES AND CHARGES	927	100	100	240	100	0	0
TOTAL OTHER SERVICES AND CHARGES	2,165,724	2,281,522	2,284,082	1,962,597	1,772,005	-509,517	-512,077
PERCENTAGE CHANGE						-22.3%	-22.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	6,422	0	0	0	0	0	0
405 BUILDINGS	3,905	0	0	0	0	0	0

DEPARTMENT OF PARKS AND RECREATION
PARK MAINTENANCE

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
410 IMPROVEMENTS	55,691	22,500	22,500	1,796	70,500	48,000	48,000
415 FURNISHINGS AND OFFICE EQUIPMENT	2,272	6,800	6,800	1,544	6,800	0	0
420 EQUIPMENT	86,163	86,500	86,500	22,502	64,750	-21,750	-21,750
425 VEHICULAR EQUIPMENT	1,386	4,500	4,500	0	0	-4,500	-4,500
445 LEASE AND RENTAL OF EQUIPMENT	398,423	485,000	485,000	298,558	394,000	-91,000	-91,000
TOTAL PROPERTIES AND EQUIPMENT	554,262	605,300	605,300	324,399	536,050	-69,250	-69,250
PERCENTAGE CHANGE						-11.4%	-11.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	678,953	735,093	735,093	267,293	813,811	78,718	78,718
550 INTER DEPARTMENTAL CHARGES	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	678,953	735,093	735,093	267,293	813,811	78,718	78,718
PERCENTAGE CHANGE						10.7%	10.7%
TOTAL PARK MAINTENANCE	9,475,932	9,955,752	9,958,312	5,514,127	9,540,301	-415,451	-418,011
PERCENTAGE CHANGE						-4.2%	-4.2%

City of Indianapolis**2006 Annual Budget****Department of Parks and Recreation
Sports and Special Revenue Facilities****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	400	800	800	300	800	0	0
750 INTERGOVERNMENTAL	5,000	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	26,072	24,522	27,022	12,352	24,522	0	-2,500
770 FEES FOR SERVICES	1,241,445	1,442,045	1,414,045	566,000	1,508,330	66,285	94,285
790 MISCELLANEOUS REVENUE	57,453	37,000	57,000	29,968	37,000	0	-20,000
Taxes, Non-Dept. Rev., & Fund Balance	2,399,218	2,521,644	2,517,144	819,418	2,365,942	-155,702	-151,202
Total Resources	3,729,588	4,026,011	4,016,011	1,428,038	3,936,594	-89,417	-79,417
Requirements							
010 PERSONAL SERVICES	2,936,497	3,090,985	3,090,985	973,070	3,030,568	-60,417	-60,417
020 MATERIALS AND SUPPLIES	293,096	340,042	325,042	151,668	310,042	-30,000	-15,000
030 OTHER SERVICES AND CHARGES	399,376	454,379	459,379	243,350	454,379	0	-5,000
040 PROPERTIES AND EQUIPMENT	85,307	126,770	126,770	53,548	127,770	1,000	1,000
050 INTERNAL CHARGES	15,313	13,835	13,835	6,402	13,835	0	0
Total Requirements	3,729,588	4,026,011	4,016,011	1,428,038	3,936,594	-89,417	-79,417

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PARKS AND RECREATION
SPORTS AND SPECIAL REVENUE FACILITIES

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	779,088	740,127	740,127	349,045	738,792	-1,335	-1,335
110 SALARIES - PART TIME & TEMPORARY	1,745,518	1,957,519	1,957,519	459,482	1,848,602	-108,917	-108,917
120 OVERTIME	1,422	0	0	0	0	0	0
130 GROUP INSURANCE	112,598	108,890	108,890	65,466	136,532	27,642	27,642
140 EMPLOYEE ASSISTANCE PROGRAM	4,932	6,008	6,008	3,004	5,539	-469	-469
160 PENSION PLANS	46,089	45,979	45,979	21,460	50,075	4,096	4,096
170 SOCIAL SECURITY	190,899	203,953	203,953	60,357	197,941	-6,012	-6,012
185 WORKER'S COMPENSATION	55,950	28,509	28,509	14,255	53,087	24,578	24,578
TOTAL PERSONAL SERVICES	2,936,497	3,090,985	3,090,985	973,070	3,030,568	-60,417	-60,417
PERCENTAGE CHANGE						-2.0%	-2.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	5,143	6,775	6,775	2,892	6,775	0	0
205 COMPUTER SUPPLIES	2,436	3,350	3,350	1,214	3,350	0	0
210 MATERIALS AND SUPPLIES	23,634	62,375	62,375	17,699	62,375	0	0
215 BUILDING MATERIALS AND SUPPLIES	25,818	18,680	18,680	6,068	18,680	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	12,167	3,580	3,580	1,172	3,580	0	0
225 GARAGE AND MOTOR SUPPLIES	4,123	4,500	4,500	1,400	4,500	0	0
226 VEHICLE AND AVIATION FUELS	152	50	50	19	50	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	44,810	45,732	45,732	58,082	45,732	0	0
235 CHEMICAL AND LAB SUPPLIES	161,348	175,000	160,000	57,589	145,000	-30,000	-15,000
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	13,465	20,000	20,000	5,533	20,000	0	0
TOTAL MATERIALS AND SUPPLIES	293,096	340,042	325,042	151,668	310,042	-30,000	-15,000
PERCENTAGE CHANGE						-8.8%	-4.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	1,000	1,000	3,114	1,000	0	0
303 CONSULTING SERVICES	6,652	7,000	7,000	2,060	7,000	0	0

DEPARTMENT OF PARKS AND RECREATION
SPORTS AND SPECIAL REVENUE FACILITIES

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
306 ARCHITECTURAL AND ENGINEERING SERVICE	6,977	2,750	2,750	4,550	2,750	0	0
309 TECHNICAL SERVICES	72,870	88,892	88,892	60,663	88,892	0	0
312 MANAGEMENT CONTRACTS	36,100	55,000	55,000	39,454	55,000	0	0
321 WASTE COLLECTION AND DISPOSAL	47	1,000	1,000	867	1,000	0	0
323 POSTAGE AND SHIPPING	5,623	9,399	9,399	5,650	9,399	0	0
326 COMMUNICATION SERVICES	51,522	41,862	41,862	21,651	41,862	0	0
329 TRAVEL AND MILEAGE	5,929	900	900	1,928	900	0	0
332 INSTRUCTION AND TUITION	50,157	66,690	71,690	47,344	66,690	0	-5,000
335 INFORMATION TECHNOLOGY	107,205	105,972	105,972	27,928	105,972	0	0
338 INFRASTRUCTURE MAINTENANCE	150	150	150	0	150	0	0
341 ADVERTISING	1,565	3,600	3,600	179	3,600	0	0
344 PRINTING AND COPYING CHARGES	23,496	28,030	28,030	6,312	28,030	0	0
350 FACILITY LEASE AND RENTALS	332	3,192	3,192	977	3,192	0	0
353 UTILITIES	1,080	0	0	297	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	3,794	1,970	1,970	772	1,970	0	0
359 EQUIPMENT RENTAL	0	1,300	1,300	91	1,300	0	0
362 BUILDING MAINTENANCE AND REPAIR	6,563	7,500	7,500	5,850	7,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,978	1,700	1,700	1,325	1,700	0	0
371 MEMBERSHIPS	4,437	3,000	3,000	725	3,000	0	0
374 SUBSCRIPTIONS	0	69	69	0	69	0	0
389 BANK CHARGES	1,118	0	0	0	0	0	0
392 DEBT SERVICE	1,044	0	0	42	0	0	0
395 OTHER SERVICES AND CHARGES	10,735	23,403	23,403	11,571	23,403	0	0
TOTAL OTHER SERVICES AND CHARGES	399,376	454,379	459,379	243,350	454,379	0	-5,000
PERCENTAGE CHANGE						----	-1.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	24,157	67,100	67,100	24,960	69,100	2,000	2,000
415 FURNISHINGS AND OFFICE EQUIPMENT	17,545	19,250	18,890	1,457	18,250	-1,000	-640
420 EQUIPMENT	30,890	25,420	25,420	5,105	25,420	0	0

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PARKS AND RECREATION
SPORTS AND SPECIAL REVENUE FACILITIES

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
425 VEHICULAR EQUIPMENT	0	0	0	7,190	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	12,714	15,000	15,360	14,836	15,000	0	-360
TOTAL PROPERTIES AND EQUIPMENT	85,307	126,770	126,770	53,548	127,770	1,000	1,000
PERCENTAGE CHANGE						0.8%	0.8%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	15,313	13,835	13,835	6,402	13,835	0	0
TOTAL INTERNAL CHARGES	15,313	13,835	13,835	6,402	13,835	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL SPORTS AND SPECIAL REVENUE FACILITY	3,729,588	4,026,011	4,016,011	1,428,038	3,936,594	-89,417	-79,417
PERCENTAGE CHANGE						-2.2%	-2.0%

City of Indianapolis**2006 Annual Budget****Department of Parks and Recreation
Community Recreation****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	17,407	0	31,500	403	0	0	-31,500
750 INTERGOVERNMENTAL	401,830	0	230,148	175,931	634,987	634,987	404,839
770 FEES FOR SERVICES	660,228	790,530	736,380	358,357	834,720	44,190	98,340
790 MISCELLANEOUS REVENUE	51,554	0	0	10,255	0	0	0
850 TRANSFERS	29,918	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	5,410,357	4,950,210	5,006,394	3,464,115	4,750,667	-199,543	-255,727
Total Resources	6,571,294	5,740,740	6,004,422	4,009,061	6,220,374	479,634	215,952
Requirements							
010 PERSONAL SERVICES	2,961,431	2,806,109	2,802,373	1,258,908	3,026,887	220,778	224,514
020 MATERIALS AND SUPPLIES	165,213	177,570	189,199	100,962	204,930	27,360	15,731
030 OTHER SERVICES AND CHARGES	3,344,042	2,635,388	2,843,216	2,539,029	2,871,884	236,496	28,668
040 PROPERTIES AND EQUIPMENT	82,802	102,620	150,581	100,638	97,620	-5,000	-52,961
050 INTERNAL CHARGES	17,806	19,053	19,053	9,524	19,053	0	0
Total Requirements	6,571,294	5,740,740	6,004,422	4,009,061	6,220,374	479,634	215,952

DEPARTMENT OF PARKS AND RECREATION
COMMUNITY RECREATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,586,169	1,568,424	1,564,688	678,528	1,626,345	57,921	61,657
110 SALARIES - PART TIME & TEMPORARY	781,445	589,442	589,442	301,250	728,573	139,131	139,131
120 OVERTIME	0	0	0	641	0	0	0
130 GROUP INSURANCE	277,102	356,043	356,043	148,853	332,510	-23,533	-23,533
140 EMPLOYEE ASSISTANCE PROGRAM	12,523	13,008	13,008	6,504	12,501	-507	-507
160 PENSION PLANS	92,869	95,536	95,536	42,000	107,162	11,626	11,626
170 SOCIAL SECURITY	175,110	165,467	165,467	72,038	180,153	14,686	14,686
185 WORKER'S COMPENSATION	36,214	18,189	18,189	9,095	39,643	21,454	21,454
TOTAL PERSONAL SERVICES	2,961,431	2,806,109	2,802,373	1,258,908	3,026,887	220,778	224,514
PERCENTAGE CHANGE						7.9%	8.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	13,243	8,980	8,310	5,413	10,980	2,000	2,670
205 COMPUTER SUPPLIES	3,878	6,150	20,550	17,361	6,150	0	-14,400
210 MATERIALS AND SUPPLIES	68,002	97,655	88,625	34,557	113,255	15,600	24,630
215 BUILDING MATERIALS AND SUPPLIES	8,490	565	9,083	11,869	3,565	3,000	-5,518
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,591	2,250	2,250	2,422	2,250	0	0
225 GARAGE AND MOTOR SUPPLIES	612	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	5	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	31,806	32,170	32,170	14,473	35,170	3,000	3,000
235 CHEMICAL AND LAB SUPPLIES	30	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	37,562	29,800	28,211	14,862	33,560	3,760	5,349
TOTAL MATERIALS AND SUPPLIES	165,213	177,570	189,199	100,962	204,930	27,360	15,731
PERCENTAGE CHANGE						15.4%	8.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	144	0	0	671	0	0	0
303 CONSULTING SERVICES	28,195	1,250	1,250	492	1,250	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	522	0	0	0	0	0	0

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PARKS AND RECREATION
COMMUNITY RECREATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
309 TECHNICAL SERVICES	585,225	364,879	609,879	503,302	708,519	343,640	98,640
312 MANAGEMENT CONTRACTS	616,322	179,000	179,000	186,920	179,000	0	0
321 WASTE COLLECTION AND DISPOSAL	490	0	0	604	0	0	0
323 POSTAGE AND SHIPPING	6,106	5,275	5,356	2,697	6,051	776	695
326 COMMUNICATION SERVICES	64,846	57,050	57,050	26,175	57,330	280	280
329 TRAVEL AND MILEAGE	8,681	3,900	3,900	6,375	6,700	2,800	2,800
332 INSTRUCTION AND TUITION	77,298	70,124	70,057	64,824	87,124	17,000	17,067
335 INFORMATION TECHNOLOGY	204,128	203,308	203,308	56,866	202,808	-500	-500
341 ADVERTISING	6,489	2,500	2,500	2,253	2,500	0	0
344 PRINTING AND COPYING CHARGES	24,773	23,348	23,348	8,507	25,348	2,000	2,000
347 PROMOTIONAL ACCOUNT	0	0	67	67	0	0	-67
350 FACILITY LEASE AND RENTALS	70,818	57,000	57,000	36,820	9,000	-48,000	-48,000
353 UTILITIES	0	37,253	0	0	37,253	0	37,253
356 EQUIPMENT MAINTENANCE AND REPAIR	5,834	1,000	1,000	3,032	1,000	0	0
359 EQUIPMENT RENTAL	9,280	3,000	3,000	5,393	3,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,302	0	0	5,373	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	2,714	0	0	2,250	0	0	0
371 MEMBERSHIPS	2,629	1,476	1,476	1,409	1,476	0	0
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,625,000	1,625,000	1,625,000	1,625,000	1,543,500	-81,500	-81,500
389 BANK CHARGES	1,178	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	69	25	25	0	25	0	0
TOTAL OTHER SERVICES AND CHARGES	3,344,042	2,635,388	2,843,216	2,539,029	2,871,884	236,496	28,668
PERCENTAGE CHANGE						9.0%	1.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	1,242	0	52,188	0	0	0	-52,188
415 FURNISHINGS AND OFFICE EQUIPMENT	37,043	5,600	4,500	43,356	2,600	-3,000	-1,900
420 EQUIPMENT	44,516	97,020	94,069	57,282	95,020	-2,000	951
445 LEASE AND RENTAL OF EQUIPMENT	0	0	-176	0	0	0	176

City of Indianapolis**2006 Annual Budget****DEPARTMENT OF PARKS AND RECREATION
COMMUNITY RECREATION**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	82,802	102,620	150,581	100,638	97,620	-5,000	-52,961
PERCENTAGE CHANGE						-4.9%	-35.2%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	17,806	19,053	19,053	9,524	19,053	0	0
TOTAL INTERNAL CHARGES	17,806	19,053	19,053	9,524	19,053	0	0
PERCENTAGE CHANGE						----	----
TOTAL COMMUNITY RECREATION	6,571,294	5,740,740	6,004,422	4,009,061	6,220,374	479,634	215,952
PERCENTAGE CHANGE						8.4%	3.6%

City of Indianapolis
2006 Annual Budget
**Department of Parks and Recreation
Environmental and Interpretive Services**
Current Year Appropriations
Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	500	0	0	0	0	0	0
750 INTERGOVERNMENTAL	95,000	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	196,889	201,700	203,700	154,102	201,700	0	-2,000
770 FEES FOR SERVICES	901,691	998,000	1,007,150	440,255	998,000	0	-9,150
790 MISCELLANEOUS REVENUE	14,727	35,000	45,000	29,346	35,000	0	-10,000
Taxes, Non-Dept. Rev., & Fund Balance	161,315	161,315	161,315	161,315	161,315	161,315	161,315
Total Resources	1,370,123	1,300,488	1,310,488	617,562	1,278,468	-22,020	-32,020
Requirements							
010 PERSONAL SERVICES	1,007,721	994,192	994,192	476,575	980,172	-14,020	-14,020
020 MATERIALS AND SUPPLIES	60,321	59,555	59,555	27,594	59,555	0	0
030 OTHER SERVICES AND CHARGES	270,799	193,801	193,801	80,199	193,801	0	0
040 PROPERTIES AND EQUIPMENT	12,558	17,940	17,940	3,848	9,940	-8,000	-8,000
050 INTERNAL CHARGES	18,724	18,462	18,462	1,805	18,462	0	0
Total Requirements	1,370,123	1,300,488	1,310,488	617,562	1,278,468	-22,020	-32,020

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	570,364	561,090	561,090	246,707	552,089	-9,001	-9,001
101 SALARIES - WEEKLY	61,182	64,271	64,271	29,705	64,024	-247	-247
110 SALARIES - PART TIME & TEMPORARY	147,771	111,635	111,635	87,526	110,104	-1,531	-1,531
120 OVERTIME	3,980	0	0	1,380	0	0	0
130 GROUP INSURANCE	113,970	150,534	150,534	62,614	141,390	-9,144	-9,144
140 EMPLOYEE ASSISTANCE PROGRAM	4,767	4,945	4,945	2,473	4,845	-100	-100
160 PENSION PLANS	34,683	36,321	36,321	16,141	38,653	2,332	2,332
170 SOCIAL SECURITY	58,336	59,059	59,059	26,861	56,821	-2,238	-2,238
185 WORKER'S COMPENSATION	12,668	6,335	6,335	3,168	12,246	5,911	5,911
TOTAL PERSONAL SERVICES	1,007,721	994,192	994,192	476,575	980,172	-14,020	-14,020
PERCENTAGE CHANGE						-1.4%	-1.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	7,546	6,600	6,600	1,361	6,600	0	0
205 COMPUTER SUPPLIES	1,975	2,600	2,600	1,468	2,600	0	0
210 MATERIALS AND SUPPLIES	13,371	14,650	14,650	4,956	14,650	0	0
215 BUILDING MATERIALS AND SUPPLIES	8,960	8,610	8,610	5,455	8,610	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,041	3,700	3,700	963	3,700	0	0
225 GARAGE AND MOTOR SUPPLIES	8,604	5,550	5,550	8,351	5,550	0	0
226 VEHICLE AND AVIATION FUELS	20	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	12,088	11,900	11,900	3,537	11,900	0	0
235 CHEMICAL AND LAB SUPPLIES	69	145	145	4	145	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	100	100	0	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	5,647	5,700	5,700	1,498	5,700	0	0
TOTAL MATERIALS AND SUPPLIES	60,321	59,555	59,555	27,594	59,555	0	0
PERCENTAGE CHANGE						---%	---%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,666	600	600	520	600	0	0

**DEPARTMENT OF PARKS AND RECREATION
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
303 CONSULTING SERVICES	6,398	0	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	491	9,000	9,000	1,548	9,000	0	0
309 TECHNICAL SERVICES	39,705	55,200	55,200	19,448	55,200	0	0
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	5,281	4,850	4,850	1,898	4,850	0	0
326 COMMUNICATION SERVICES	32,662	26,495	26,495	13,856	26,495	0	0
329 TRAVEL AND MILEAGE	8,408	300	300	5,185	300	0	0
332 INSTRUCTION AND TUITION	72,264	6,200	6,200	1,973	6,200	0	0
335 INFORMATION TECHNOLOGY	75,198	75,211	75,211	19,929	75,211	0	0
338 INFRASTRUCTURE MAINTENANCE	2,332	0	0	0	0	0	0
341 ADVERTISING	55	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	15,394	13,000	13,000	3,742	13,000	0	0
350 FACILITY LEASE AND RENTALS	559	500	500	280	500	0	0
353 UTILITIES	134	0	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	639	1,000	1,000	441	1,000	0	0
359 EQUIPMENT RENTAL	73	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	826	500	500	9,319	500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,327	0	0	2,025	0	0	0
371 MEMBERSHIPS	8	560	560	0	560	0	0
374 SUBSCRIPTIONS	341	385	385	35	385	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0
389 BANK CHARGES	6,037	0	0	0	0	0	0
392 DEBT SERVICE	1	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	270,799	193,801	193,801	80,199	193,801	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	185	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	11,443	8,939	8,939	539	6,939	-2,000	-2,000

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
420 EQUIPMENT	930	9,001	9,001	3,310	3,001	-6,000	-6,000
TOTAL PROPERTIES AND EQUIPMENT	12,558	17,940	17,940	3,848	9,940	-8,000	-8,000
PERCENTAGE CHANGE						-44.6%	-44.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	18,724	18,462	18,462	1,805	18,462	0	0
TOTAL INTERNAL CHARGES	18,724	18,462	18,462	1,805	18,462	0	0
PERCENTAGE CHANGE						----	----
TOTAL ENVIRONMENTAL AND INTERPRETIVE SE	1,370,123	1,283,950	1,283,950	590,021	1,261,930	-22,020	-22,020
PERCENTAGE CHANGE						-1.7%	-1.7%

City of Indianapolis**2005 Annual Budget****Department of Parks and Recreation
Greenways****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	9,484	9,000	9,000	6,617	9,000	0	0
790 MISCELLANEOUS REVENUE	7	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	758,561	820,228	846,755	219,620	534,655	-285,573	-312,100
Total Resources	768,052	829,228	855,755	226,237	543,655	-285,573	-312,100
Requirements							
010 PERSONAL SERVICES	222,173	225,579	225,579	100,992	240,251	14,672	14,672
020 MATERIALS AND SUPPLIES	14,839	23,900	23,900	6,191	11,170	-12,730	-12,730
030 OTHER SERVICES AND CHARGES	98,564	138,898	123,898	63,875	134,883	-4,015	10,985
040 PROPERTIES AND EQUIPMENT	948	12,500	54,027	54,026	4,000	-8,500	-50,027
050 INTERNAL CHARGES	431,528	428,351	428,351	1,153	153,351	-275,000	-275,000
Total Requirements	768,052	829,228	855,755	226,237	543,655	-285,573	-312,100

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PARKS AND RECREATION

GREENWAYS

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	161,451	171,596	171,596	64,910	144,818	-26,778	-26,778
110 SALARIES - PART TIME & TEMPORARY	9,837	0	0	8,424	24,505	24,505	24,505
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	27,196	29,278	29,278	17,842	46,367	17,089	17,089
140 EMPLOYEE ASSISTANCE PROGRAM	1,083	1,124	1,124	562	1,080	-44	-44
160 PENSION PLANS	8,993	9,438	9,438	4,033	9,537	99	99
170 SOCIAL SECURITY	12,598	14,142	14,142	5,221	12,953	-1,189	-1,189
185 WORKER'S COMPENSATION	1,015	0	0	0	991	991	991
TOTAL PERSONAL SERVICES	222,173	225,579	225,579	100,992	240,251	14,672	14,672
PERCENTAGE CHANGE						6.5%	6.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	881	350	350	380	350	0	0
205 COMPUTER SUPPLIES	383	1,050	1,050	95	350	-700	-700
210 MATERIALS AND SUPPLIES	253	4,250	4,250	22	950	-3,300	-3,300
215 BUILDING MATERIALS AND SUPPLIES	6,725	12,900	12,900	3,811	7,170	-5,730	-5,730
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,160	950	950	365	950	0	0
225 GARAGE AND MOTOR SUPPLIES	0	0	0	5	0	0	0
226 VEHICLE AND AVIATION FUELS	13	0	0	5	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,933	3,600	3,600	329	600	-3,000	-3,000
235 CHEMICAL AND LAB SUPPLIES	1,677	0	0	753	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,814	800	800	426	800	0	0
TOTAL MATERIALS AND SUPPLIES	14,839	23,900	23,900	6,191	11,170	-12,730	-12,730
PERCENTAGE CHANGE						-53.3%	-53.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
303 CONSULTING SERVICES	6,550	2,000	2,000	3,550	2,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	12,732	21,525	21,525	30,000	18,510	-3,015	-3,015

**DEPARTMENT OF PARKS AND RECREATION
GREENWAYS**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
309 TECHNICAL SERVICES	9,547	10,850	10,850	1,906	10,850	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	15,641	0	0	0
321 WASTE COLLECTION AND DISPOSAL	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	1,384	10,400	10,400	177	10,400	0	0
326 COMMUNICATION SERVICES	9,194	6,750	6,750	3,740	6,750	0	0
329 TRAVEL AND MILEAGE	0	900	900	0	900	0	0
332 INSTRUCTION AND TUITION	20	1,950	1,950	0	1,950	0	0
335 INFORMATION TECHNOLOGY	16,385	17,444	17,444	4,600	16,444	-1,000	-1,000
338 INFRASTRUCTURE MAINTENANCE	1,183	0	0	1,372	0	0	0
341 ADVERTISING	0	50	50	0	50	0	0
344 PRINTING AND COPYING CHARGES	8,570	18,650	18,650	2,085	18,650	0	0
350 FACILITY LEASE AND RENTALS	30,685	45,250	30,250	701	45,250	0	15,000
353 UTILITIES	110	0	0	46	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,716	300	300	52	300	0	0
362 BUILDING MAINTENANCE AND REPAIR	450	2,500	2,500	0	2,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	38	0	0	0	0	0	0
368 INSURANCE PREMIUMS	0	79	79	6	79	0	0
371 MEMBERSHIPS	0	200	200	0	200	0	0
374 SUBSCRIPTIONS	0	50	50	0	50	0	0
TOTAL OTHER SERVICES AND CHARGES	98,564	138,898	123,898	63,875	134,883	-4,015	10,985
PERCENTAGE CHANGE						-2.9%	8.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	0	2,500	2,500	0	0	-2,500	-2,500
415 FURNISHINGS AND OFFICE EQUIPMENT	106	2,500	2,500	26	2,500	0	0
420 EQUIPMENT	42	1,500	1,500	0	1,500	0	0
425 VEHICULAR EQUIPMENT	800	0	0	0	0	0	0
440 INFRASTRUCTURE	0	0	47,527	54,000	0	0	-47,527
445 LEASE AND RENTAL OF EQUIPMENT	0	6,000	0	0	0	-6,000	0

City of Indianapolis**2006 Annual Budget****DEPARTMENT OF PARKS AND RECREATION
GREENWAYS**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	948	12,500	54,027	54,026	4,000	-8,500	-50,027
PERCENTAGE CHANGE						-68.0%	-92.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	6,528	3,351	3,351	1,153	3,351	0	0
550 INTER DEPARTMENTAL CHARGES	425,000	425,000	425,000	0	150,000	-275,000	-275,000
TOTAL INTERNAL CHARGES	431,528	428,351	428,351	1,153	153,351	-275,000	-275,000
PERCENTAGE CHANGE						-64.2%	-64.2%
TOTAL GREENWAYS	768,052	829,228	855,755	226,237	543,655	-285,573	-312,100
PERCENTAGE CHANGE						-34.4%	-36.5%

City of Indianapolis**2006 Annual Budget****Department of Parks and Recreation
Golf****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
770 FEES FOR SERVICES	1,529,462	1,657,480	1,657,480	571,827	1,657,480	0	0
790 MISCELLANEOUS REVENUE	10,598	350	350	-1,058	350	0	0
Taxes, Non-Dept. Rev., & Fund Balance	-614,369	-421,936	-463,463	-326,824	-415,912	6,024	47,551
Total Resources	925,691	1,235,894	1,194,367	243,945	1,241,918	6,024	47,551
Requirements							
010 PERSONAL SERVICES	113,913	109,260	109,260	52,733	115,284	6,024	6,024
020 MATERIALS AND SUPPLIES	3,645	13,200	13,200	1,987	13,200	0	0
030 OTHER SERVICES AND CHARGES	127,037	122,871	122,871	68,129	122,871	0	0
040 PROPERTIES AND EQUIPMENT	329,509	637,055	595,528	120,432	637,055	0	41,527
050 INTERNAL CHARGES	351,587	353,508	353,508	664	353,508	0	0
Total Requirements	925,691	1,235,894	1,194,367	243,945	1,241,918	6,024	47,551

DEPARTMENT OF PARKS AND RECREATION

GOLF

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	62,164	59,322	59,322	31,443	88,465	29,143	29,143
110 SALARIES - PART TIME & TEMPORARY	27,798	25,500	25,500	9,387	0	-25,500	-25,500
130 GROUP INSURANCE	11,668	12,671	12,671	6,360	14,337	1,666	1,666
140 EMPLOYEE ASSISTANCE PROGRAM	407	422	422	211	442	20	20
160 PENSION PLANS	4,723	4,665	4,665	2,246	4,866	201	201
170 SOCIAL SECURITY	6,771	6,489	6,489	2,991	6,768	279	279
185 WORKER'S COMPENSATION	382	191	191	96	406	215	215
TOTAL PERSONAL SERVICES	113,913	109,260	109,260	52,733	115,284	6,024	6,024
PERCENTAGE CHANGE						5.5%	5.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	0	100	100	0	100	0	0
205 COMPUTER SUPPLIES	87	100	100	48	100	0	0
210 MATERIALS AND SUPPLIES	2,813	10,000	10,000	1,773	10,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	450	0	0	166	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	295	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	3,000	3,000	0	3,000	0	0
TOTAL MATERIALS AND SUPPLIES	3,645	13,200	13,200	1,987	13,200	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	8,795	9,048	9,048	14,778	9,048	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	35,372	30,000	30,000	600	30,000	0	0
309 TECHNICAL SERVICES	21,882	6,000	6,000	5,500	6,000	0	0
312 MANAGEMENT CONTRACTS	0	18,500	18,500	0	18,500	0	0
315 TEMPORARY SERVICES	0	0	0	1,920	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	7,920	0	0	12,650	0	0	0
321 WASTE COLLECTION AND DISPOSAL	36,705	36,000	36,000	0	36,000	0	0
323 POSTAGE AND SHIPPING	186	300	300	96	300	0	0

DEPARTMENT OF PARKS AND RECREATION

GOLF

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
326 COMMUNICATION SERVICES	1,922	2,222	2,222	897	2,222	0	0
329 TRAVEL AND MILEAGE	65	0	0	349	0	0	0
332 INSTRUCTION AND TUITION	100	130	130	65	130	0	0
335 INFORMATION TECHNOLOGY	5,462	5,481	5,481	1,180	5,481	0	0
338 INFRASTRUCTURE MAINTENANCE	0	0	0	4,849	0	0	0
341 ADVERTISING	1,350	2,500	2,500	144	2,500	0	0
344 PRINTING AND COPYING CHARGES	806	400	400	42	400	0	0
350 FACILITY LEASE AND RENTALS	9	0	0	0	0	0	0
353 UTILITIES	4,391	11,000	11,000	1,830	11,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	5	250	250	0	250	0	0
362 BUILDING MAINTENANCE AND REPAIR	1,771	500	500	4,483	500	0	0
368 INSURANCE PREMIUMS	0	90	90	18,746	90	0	0
371 MEMBERSHIPS	275	450	450	0	450	0	0
392 DEBT SERVICE	22	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	127,037	122,871	122,871	68,129	122,871	0	0
PERCENTAGE CHANGE						----%	----%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	0	1,320	0	0	0
405 BUILDINGS	0	632,805	591,278	0	632,805	0	41,527
410 IMPROVEMENTS	0	0	0	23,582	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	0	4,250	4,250	0	4,250	0	0
440 INFRASTRUCTURE	329,509	0	0	95,530	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	329,509	637,055	595,528	120,432	637,055	0	41,527
PERCENTAGE CHANGE						----%	7.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	1,587	3,508	3,508	664	3,508	0	0
580 COST POOL ALLOCATION	350,000	350,000	350,000	0	350,000	0	0

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION
GOLF**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL INTERNAL CHARGES	351,587	353,508	353,508	664	353,508	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL GOLF	925,691	1,235,894	1,194,367	243,945	1,241,918	6,024	47,551
PERCENTAGE CHANGE						0.5%	4.0%

Department of Parks and Recreation
Resource Development

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
750 INTERGOVERNMENTAL	42,284	30,000	30,000	479,567	30,000	0	0
760 SALE AND LEASE OF PROPERTY	0	0	0	2,805	0	0	0
790 MISCELLANEOUS REVENUE	124,160	0	0	61,008	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	5,435,871	3,325,599	4,254,812	2,095,331	2,692,699	-632,900	-1,562,113
Total Resources	5,602,315	3,355,599	4,284,812	2,638,711	2,722,699	-632,900	-1,562,113
Requirements							
010 PERSONAL SERVICES	400,224	393,258	393,258	176,478	369,358	-23,900	-23,900
020 MATERIALS AND SUPPLIES	75,558	79,575	76,057	23,728	4,575	-75,000	-71,482
030 OTHER SERVICES AND CHARGES	737,811	698,870	683,789	364,939	384,870	-314,000	-298,919
040 PROPERTIES AND EQUIPMENT	4,374,381	2,172,490	3,120,302	2,068,528	1,952,490	-220,000	-1,167,812
050 INTERNAL CHARGES	14,342	11,406	11,406	5,039	11,406	0	0
Total Requirements	5,602,315	3,355,599	4,284,812	2,638,711	2,722,699	-632,900	-1,562,113

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PARKS AND RECREATION
RESOURCE DEVELOPMENT

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	319,066	312,192	312,192	135,587	279,165	-33,027	-33,027
130 GROUP INSURANCE	32,154	35,050	35,050	21,095	45,915	10,865	10,865
140 EMPLOYEE ASSISTANCE PROGRAM	1,517	1,572	1,572	786	1,327	-245	-245
160 PENSION PLANS	16,749	17,171	17,171	7,369	16,750	-421	-421
170 SOCIAL SECURITY	23,955	23,883	23,883	9,946	21,356	-2,527	-2,527
185 WORKER'S COMPENSATION	6,783	3,391	3,391	1,696	4,845	1,454	1,454
TOTAL PERSONAL SERVICES	400,224	393,258	393,258	176,478	369,358	-23,900	-23,900
PERCENTAGE CHANGE						-6.1%	-6.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	476	2,800	2,800	48	2,800	0	0
205 COMPUTER SUPPLIES	527	600	600	150	600	0	0
210 MATERIALS AND SUPPLIES	10,821	225	225	2,583	225	0	0
215 BUILDING MATERIALS AND SUPPLIES	59,860	75,050	71,532	20,898	50	-75,000	-71,482
220 REPAIR PARTS, TOOLS AND ACCESSORIES	3,423	300	300	49	300	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	450	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	600	600	0	600	0	0
TOTAL MATERIALS AND SUPPLIES	75,558	79,575	76,057	23,728	4,575	-75,000	-71,482
PERCENTAGE CHANGE						-94.3%	-94.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
303 CONSULTING SERVICES	13,450	0	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	193,127	600,000	544,104	262,434	343,000	-257,000	-201,104
309 TECHNICAL SERVICES	38,718	8,025	11,525	10,637	8,250	225	-3,275
318 BOARDING, DEMOLITION AND RELOCATION	18,637	0	4,800	24,910	0	0	-4,800
321 WASTE COLLECTION AND DISPOSAL	26,669	0	0	1,800	0	0	0
323 POSTAGE AND SHIPPING	10,052	2,500	2,500	1,903	2,500	0	0

DEPARTMENT OF PARKS AND RECREATION
RESOURCE DEVELOPMENT

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
326 COMMUNICATION SERVICES	14,237	6,195	6,195	2,169	6,195	0	0
329 TRAVEL AND MILEAGE	22	0	0	0	0	0	0
332 INSTRUCTION AND TUITION	0	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	22,435	24,650	24,650	6,657	21,925	-2,725	-2,725
338 INFRASTRUCTURE MAINTENANCE	18,341	0	40,000	40,000	0	0	-40,000
341 ADVERTISING	87	300	300	72	300	0	0
344 PRINTING AND COPYING CHARGES	7,981	2,700	2,700	2,719	2,700	0	0
350 FACILITY LEASE AND RENTALS	44,518	54,500	39,500	0	0	-54,500	-39,500
353 UTILITIES	38,156	0	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	35,246	0	0	806	0	0	0
359 EQUIPMENT RENTAL	6	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	256,129	0	7,515	10,530	0	0	-7,515
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	61	0	0	0
374 SUBSCRIPTIONS	0	0	0	240	0	0	0
TOTAL OTHER SERVICES AND CHARGES	737,811	698,870	683,789	364,939	384,870	-314,000	-298,919
PERCENTAGE CHANGE						-44.9%	-43.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	209,340	4,000	4,000	4,508	4,000	0	0
405 BUILDINGS	3,155,416	0	1,190,005	1,178,248	0	0	-1,190,005
410 IMPROVEMENTS	770,770	2,000,000	1,637,690	607,664	1,787,000	-213,000	149,310
415 FURNISHINGS AND OFFICE EQUIPMENT	18,364	10,500	14,102	3,602	3,500	-7,000	-10,602
420 EQUIPMENT	47,474	0	13,975	13,975	0	0	-13,975
440 INFRASTRUCTURE	15,027	0	102,540	102,540	0	0	-102,540
445 LEASE AND RENTAL OF EQUIPMENT	157,990	157,990	157,990	157,990	157,990	0	0
TOTAL PROPERTIES AND EQUIPMENT	4,374,381	2,172,490	3,120,302	2,068,528	1,952,490	-220,000	-1,167,812
PERCENTAGE CHANGE						-10.1%	-37.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	14,342	11,406	11,406	5,039	11,406	0	0

City of Indianapolis**2006 Annual Budget****DEPARTMENT OF PARKS AND RECREATION
RESOURCE DEVELOPMENT**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL INTERNAL CHARGES	14,342	11,406	11,406	5,039	11,406	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL RESOURCE DEVELOPMENT	5,602,315	3,355,599	4,284,812	2,638,711	2,722,699	-632,900	-1,562,113
PERCENTAGE CHANGE						-18.9%	-36.5%

City of Indianapolis**2006 Annual Budget****Department of Parks and Recreation
Park Rangers****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	1,144	0	0	667	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,599,583	1,605,628	1,605,628	686,541	1,450,878	-154,750	-154,750
Total Resources	1,600,727	1,605,628	1,605,628	687,208	1,450,878	-154,750	-154,750
Requirements							
010 PERSONAL SERVICES	1,255,249	1,273,206	1,273,206	538,978	1,126,606	-146,600	-146,600
020 MATERIALS AND SUPPLIES	30,540	42,550	42,550	10,001	36,150	-6,400	-6,400
030 OTHER SERVICES AND CHARGES	86,738	82,517	82,517	72,038	82,517	0	0
040 PROPERTIES AND EQUIPMENT	31,731	46,500	46,500	202	44,750	-1,750	-1,750
050 INTERNAL CHARGES	196,470	160,855	160,855	65,989	160,855	0	0
Total Requirements	1,600,727	1,605,628	1,605,628	687,208	1,450,878	-154,750	-154,750

DEPARTMENT OF PARKS AND RECREATION
PARK RANGERS

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	938,322	933,779	933,779	398,545	799,230	-134,549	-134,549
102 SALARIES - UNIFORM	0	0	0	3,200	6,400	6,400	6,400
120 OVERTIME	17,262	25,000	25,000	3,253	25,000	0	0
130 GROUP INSURANCE	160,305	183,747	183,747	75,977	169,759	-13,988	-13,988
140 EMPLOYEE ASSISTANCE PROGRAM	6,067	6,292	6,292	3,146	5,315	-977	-977
160 PENSION PLANS	50,133	47,861	47,861	22,099	47,954	93	93
170 SOCIAL SECURITY	69,384	69,639	69,639	29,314	61,140	-8,499	-8,499
185 WORKER'S COMPENSATION	13,776	6,888	6,888	3,444	11,808	4,920	4,920
TOTAL PERSONAL SERVICES	1,255,249	1,273,206	1,273,206	538,978	1,126,606	-146,600	-146,600
PERCENTAGE CHANGE						-11.5%	-11.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,876	2,150	2,150	201	2,150	0	0
205 COMPUTER SUPPLIES	530	500	500	487	500	0	0
210 MATERIALS AND SUPPLIES	977	3,600	3,600	472	3,600	0	0
215 BUILDING MATERIALS AND SUPPLIES	402	1,200	1,200	457	1,200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	7,624	2,700	2,700	7	2,700	0	0
225 GARAGE AND MOTOR SUPPLIES	99	3,300	3,300	0	3,300	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	555	3,300	3,300	865	3,300	0	0
240 ARSENAL SUPPLIES AND TOOLS	3,920	5,800	5,800	788	5,800	0	0
245 UNIFORM AND PERSONAL SUPPLIES	14,556	20,000	20,000	6,725	13,600	-6,400	-6,400
TOTAL MATERIALS AND SUPPLIES	30,540	42,550	42,550	10,001	36,150	-6,400	-6,400
PERCENTAGE CHANGE						-15.0%	-15.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	239	500	500	90	500	0	0
303 CONSULTING SERVICES	1,100	2,500	2,500	0	2,500	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	0	0	0	0
309 TECHNICAL SERVICES	41,590	52,600	52,600	1,301	52,600	0	0

DEPARTMENT OF PARKS AND RECREATION
PARK RANGERS

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
312 MANAGEMENT CONTRACTS	17	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	220	200	200	29	200	0	0
326 COMMUNICATION SERVICES	9,929	6,150	6,150	4,229	6,150	0	0
329 TRAVEL AND MILEAGE	0	0	0	0	0	0	0
332 INSTRUCTION AND TUITION	0	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	14,564	14,617	14,617	5,970	14,617	0	0
344 PRINTING AND COPYING CHARGES	2,712	2,950	2,950	666	2,950	0	0
353 UTILITIES	2,525	0	0	2,300	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	5,326	3,000	3,000	824	3,000	0	0
359 EQUIPMENT RENTAL	114	0	0	41	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	8,158	0	0	56,504	0	0	0
371 MEMBERSHIPS	24	0	0	84	0	0	0
374 SUBSCRIPTIONS	220	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	86,738	82,517	82,517	72,038	82,517	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	518	0	0	140	0	0	0
420 EQUIPMENT	16,145	16,500	16,500	62	14,750	-1,750	-1,750
445 LEASE AND RENTAL OF EQUIPMENT	15,068	30,000	30,000	0	30,000	0	0
TOTAL PROPERTIES AND EQUIPMENT	31,731	46,500	46,500	202	44,750	-1,750	-1,750
PERCENTAGE CHANGE						-3.8%	-3.8%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	196,470	160,855	160,855	65,989	160,855	0	0
TOTAL INTERNAL CHARGES	196,470	160,855	160,855	65,989	160,855	0	0
PERCENTAGE CHANGE						----	----

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PARKS AND RECREATION
PARK RANGERS**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL PARK RANGERS	1,600,727	1,605,628	1,605,628	687,208	1,450,878	-154,750	-154,750
PERCENTAGE CHANGE						-9.6%	-9.6%